

Part 11: 1003g SIG Budget SY 2017-2018

Complete the budget below:

Medora SY 2017-2018		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	9120		2280						20,000		31400
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	41,900		11100		60,750		500				114250
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10,000				10000
33000	Community Service Operations		3,200		750							3950
60100	Transfers (interfund)											0
	Column Totals	51020	3200	13380	750	60750	0	10500	0	20000	0	
											Total Budget	159600

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

0

Grand Total After Indirect Cost:

159,600

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 -- administration team attending NASTID conference

Supplies	Property: Equipment/ Technology
	\$20,000 for Makerspace for all students
Professional Services	Other Purchase Services (travel, communication)
\$43,750 for EES consulting days, \$6000 for principal mentor, \$6000 for external evaluator, \$5000 for EES building practices report	\$10,000 travel for extended learning (after school and summer) for all students, \$500 for STEM school site visits, including mileage, per diem (if applicable)

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	STEM Facilitator	Cert.	1	N	N	starting in Jan.	Models teaching, provides non-evaluative data, collects instructional data, leads pd. (\$40,000)
TBD	Parent Outreach Coordinator	Non-cert.	0	Y	N		works with parents and the community to build relationships to forward our progress of academic success and STEM certification (\$3,900 partial year)
TBD	Data Facilitator	Cert.	0	Y	N	starting in Jan.	Yearly stipend to lead data meetings with staff after school (\$2,500)
TBD	Extended Learning-after school and summer	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students (\$6,000 AS; \$5,400 SS)
TBD	Action Research	Cert.	0	Y	N		Create action research projects focused on best practices and student achievement results (\$4,500)
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES on STEM best practices (\$6,000)

Part 11: 1003g SIG Budget SY 2018-2019
Complete the budget below:

Medora SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	9120	0	2280								11400
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	60400		15100		55750						131250
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10,000				10000
33000	Community Service Operations		9100		1900							11000
60100	Transfers (interfund)											0
	Column Totals	69520	9100	17380	1900	55750	0	10000	0	0	0	
											Total Budget	163650

Indirect Cost:
Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:
163,650
Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --administration team attending NASTID

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
\$43,750 for EES consulting days, \$6000 for principal mentor, \$6000 for external evaluator	\$10,000 travel for extended learning (after school and summer) for all students,

SIG Staffing
Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	STEM Facilitator	Cert.	1	N	N	N/A	Models teaching, provides non-evaluative data, collects instructional data, leads pd. (\$60,000)
TBD	Parent Outreach Coordinator	Non-cert.	0	Y	N	N/A	works with parents and the community to build relationships to forward our progress of academic success and STEM certification (\$11,000)
TBD	Data Facilitator	Cert.	0	Y	N	N/A	Yearly stipend to lead data meetings with staff after school (\$5,000)
TBD	Extended Learning-after school and summer	Cert.	0	Y	N	N/A	Provide after school and summer enrichment and remediation for all students (\$6,000 AS; \$5,400 SS)
TBD	Action Research	Cert.	0	Y	N	N/A	Create action research projects focused on best practices and student achievement results (\$4,500)
TBD	After school professional development	Cert.	0	Y	N	N/A	Teachers will receive after school professional development from EES on STEM best practices (\$6,000)

Part 11: 1003g SIG Budget SY 2019-2020

Complete the budget below:

Medora SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	7920		1980								9900
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	55600		13900		47000						116500
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10000				10000
33000	Community Service Operations		9100		1900			0				11000
60100	Transfers (interfund)											0
	Column Totals	63520	9100	15880	1900	47000	0	10000	0	0	0	
											Total Budget	147400

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

147,400

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --administration team attending NASTID

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
\$35,000 for EES consulting days, \$6000 for principal mentor, \$6000 for external evaluator	\$10,000 travel for extended learning (after school and summer) for all students,

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	STEM Facilitator	Cert.	1	N	N		Models teaching, provides non-evaluative data, collects instructional data, leads pd. (\$12,000)
TBD	Data Facilitator	Cert.	0	Y	N		Yearly stipend to lead data meetings with staff after school (\$5,000)
TBD	Extended Learning-after school and summer	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students (\$4,500 AS; \$5,400 SS)
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES on STEM best practices (\$4,500)
TBD	Parent Outreach Coordinator	Non-cert.	0	Y	N	N/A	works with parents and the community to build relationships to forward our progress of academic success and STEM certification (\$11,000)

Part 11: 1003g SIG Budget SY 2020-2021

Complete the budget below:

Medora SY 2020-2021		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	8480		2120								10600
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	9600		2400		58250						70250
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10000				10000
33000	Community Service Operations		9100		1900							11000
60100	Transfers (interfund)											0
	Column Totals	18080	9100	4520	1900	58250	0	10000	0	0	0	
											Total Budget	101850

Indirect Cost: Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost: 101,850

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
\$26250 for EES consulting days, \$6000 for principal mentor, \$6000 for external evaluator, \$15000 for K12boost resources, \$5000 EES Building Practices Report	\$10,000 travel for extended learning (after school and summer) for all students,

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
TBD	Extended Learning-after school and summer	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students (\$7,000 AS; \$3,600 SS)
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES on STEM best practices (\$12,000)
TBD	Parent Outreach Coordinator	Non-cert.	0	Y	N	N/A	works with parents and the community to build relationships to forward our progress of academic success and STEM certification (\$11,000)

TOTAL Funding		110	120	211-290	211-290	311-319	440
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals
		Cert	Noncert	Cert	Noncert		
11000	Instruction	34640	0	8660	0	0	0
21000	Support Services - Student	0	0	0	0	0	0
22100	Improvement of Instruction (Professional Development)	167500	0	42500	0	221750	0
22900	Other Support Services	0	0	0	0	0	0
25191	Refund of Revenue	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0
27000	Transportation	0	0	0	0	0	0
33000	Community Service Operations	0	30500	0	6450	0	0
60100	Transfers (interfund)	0	0	0	0	0	0
	Column Totals	202140	30500	51160	6450	221750	0

510-593	611-689	710-748	910	
Other Purchase	General Supplies	Property	Transfer	Line Totals
0	0	20000	0	63300
0	0	0	0	0
500	0	0	0	432250
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
40000	0	0	0	40000
0	0	0	0	36950
0	0	0	0	0
40500	0	20000	0	
			Total Budget	572500

0

Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022

Complete the budget below:

[illegible]

[illegible]